

## Component Detail

### Department of Law

**Component:** Office of the Attorney General (2162)

**RDU:** Office of the Attorney General (466)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	210.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	82.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>339.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	339.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	3	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,061.6	1,145.4	1,130.7	1,232.8	1,320.3	87.5	7.1%
72000 Travel	134.5	96.2	96.2	96.2	96.2	0.0	0.0%
73000 Contractual	75.1	94.5	94.5	94.5	94.5	0.0	0.0%
74000 Supplies	26.3	28.8	28.8	28.8	28.8	0.0	0.0%
75000 Equipment	18.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,315.7</b>	<b>1,364.9</b>	<b>1,350.2</b>	<b>1,452.3</b>	<b>1,539.8</b>	<b>87.5</b>	<b>6.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,315.7	1,364.9	1,350.2	1,452.3	1,539.8	87.5	6.0%
<b>Positions:</b>							
Permanent Full Time	17	17	17	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	674.8	740.1	733.1	747.9	812.9	65.0	8.7%
72000 Travel	48.4	70.5	70.5	70.5	70.5	0.0	0.0%
73000 Contractual	53.3	62.7	62.7	62.7	62.7	0.0	0.0%
74000 Supplies	17.6	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Equipment	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>800.4</b>	<b>904.7</b>	<b>897.7</b>	<b>912.5</b>	<b>977.5</b>	<b>65.0</b>	<b>7.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	800.4	904.7	897.7	912.5	977.5	65.0	7.1%
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,318.8	3,461.8	3,420.8	3,406.0	3,911.6	505.6	14.8%
72000 Travel	85.4	88.4	88.4	88.4	89.9	1.5	1.7%
73000 Contractual	261.0	233.1	233.1	233.1	392.1	159.0	68.2%
74000 Supplies	55.2	54.2	54.2	54.2	64.7	10.5	19.4%
75000 Equipment	9.8	19.0	19.0	19.0	38.5	19.5	102.6%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	246.0	0.0	0.0	125.0	125.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,730.2</b>	<b>4,102.5</b>	<b>3,815.5</b>	<b>3,800.7</b>	<b>4,621.8</b>	<b>821.1</b>	<b>21.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	120.0	120.0	100.0%
1004 Gen Fund	3,549.7	3,752.7	3,465.7	3,450.9	4,135.4	684.5	19.8%
1007 I/A Rcpts	180.5	349.8	349.8	349.8	366.4	16.6	4.7%
<b>Positions:</b>							
Permanent Full Time	53	53	53	53	56	3	5.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,163.8	2,274.4	2,249.4	2,147.3	2,379.0	231.7	10.8%
72000 Travel	144.9	116.4	116.4	116.4	116.9	0.5	0.4%
73000 Contractual	215.8	164.3	164.3	164.3	178.0	13.7	8.3%
74000 Supplies	42.3	34.8	34.8	34.8	38.3	3.5	10.1%
75000 Equipment	36.7	0.0	0.0	0.0	6.5	6.5	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,603.5</b>	<b>2,589.9</b>	<b>2,564.9</b>	<b>2,462.8</b>	<b>2,718.7</b>	<b>255.9</b>	<b>10.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,500.9	2,471.9	2,446.9	2,344.8	2,595.6	250.8	10.7%
1007 I/A Rcpts	102.6	118.0	118.0	118.0	123.1	5.1	4.3%
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	31	1	3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,606.9	2,808.0	2,778.4	2,778.4	2,997.1	218.7	7.9%
72000 Travel	210.0	229.2	229.2	229.2	229.2	0.0	0.0%
73000 Contractual	240.2	296.3	296.3	296.3	348.9	52.6	17.8%
74000 Supplies	48.7	64.1	64.1	64.1	64.1	0.0	0.0%
75000 Equipment	51.4	6.5	6.5	6.5	6.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,157.2</b>	<b>3,404.1</b>	<b>3,374.5</b>	<b>3,374.5</b>	<b>3,645.8</b>	<b>271.3</b>	<b>8.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,908.4	3,099.5	3,069.9	3,069.9	3,330.0	260.1	8.5%
1007 I/A Rcpts	248.8	304.6	304.6	304.6	315.8	11.2	3.7%
<b>Positions:</b>							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,074.5	1,010.5	963.8	869.4	854.5	-14.9	-1.7%
72000 Travel	137.9	100.6	100.6	100.6	100.6	0.0	0.0%
73000 Contractual	595.4	333.1	737.8	737.8	280.5	-457.3	-62.0%
74000 Supplies	29.0	39.1	39.1	39.1	39.1	0.0	0.0%
75000 Equipment	125.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,962.0</b>	<b>1,483.3</b>	<b>1,841.3</b>	<b>1,746.9</b>	<b>1,274.7</b>	<b>-472.2</b>	<b>-27.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,813.1	1,273.5	1,631.5	1,537.1	1,054.3	-482.8	-31.4%
1007 I/A Rcpts	148.9	209.8	209.8	209.8	220.4	10.6	5.1%
<b>Positions:</b>							
Permanent Full Time	16	13	13	12	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Criminal Appeals/Special Litigation Component (2203)

**RDU:** Criminal Division (33)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,009.9	2,380.0	2,363.8	2,458.2	2,801.8	343.6	14.0%
72000 Travel	44.8	83.4	83.4	83.4	84.4	1.0	1.2%
73000 Contractual	185.8	309.4	309.4	309.4	334.4	25.0	8.1%
74000 Supplies	44.4	55.0	55.0	55.0	60.5	5.5	10.0%
75000 Equipment	2.5	18.0	18.0	18.0	31.0	13.0	72.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,287.4</b>	<b>2,845.8</b>	<b>2,829.6</b>	<b>2,924.0</b>	<b>3,312.1</b>	<b>388.1</b>	<b>13.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	351.0	499.3	499.3	499.3	520.7	21.4	4.3%
1003 G/F Match	117.0	160.1	158.6	158.6	165.7	7.1	4.5%
1004 Gen Fund	1,329.2	1,426.9	1,412.2	1,506.6	1,832.1	325.5	21.6%
1007 I/A Rcpts	419.8	629.4	629.4	629.4	658.4	29.0	4.6%
1134 F&G CFP	70.4	130.1	130.1	130.1	135.2	5.1	3.9%
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	32	2	6.7%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Law

**Component:** Deputy Attorney General's Office (2205)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	491.9	162.7	160.9	160.9	170.9	10.0	6.2%
72000 Travel	64.5	8.0	8.0	8.0	28.0	20.0	250.0%
73000 Contractual	133.0	48.5	48.5	48.5	28.5	-20.0	-41.2%
74000 Supplies	152.7	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Equipment	96.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	9,217.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,155.9</b>	<b>222.8</b>	<b>221.0</b>	<b>221.0</b>	<b>231.0</b>	<b>10.0</b>	<b>4.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	10,041.7	222.8	221.0	221.0	231.0	10.0	4.5%
1029 P/E Retire	71.4	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	42.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,340.9	1,439.3	1,433.6	1,411.1	1,496.1	85.0	6.0%
72000 Travel	5.8	23.6	23.6	23.6	23.6	0.0	0.0%
73000 Contractual	348.8	413.3	413.3	413.3	413.3	0.0	0.0%
74000 Supplies	24.3	35.8	35.8	35.8	35.8	0.0	0.0%
75000 Equipment	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,736.7</b>	<b>1,918.5</b>	<b>1,912.8</b>	<b>1,890.3</b>	<b>1,975.3</b>	<b>85.0</b>	<b>4.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	59.8	233.0	231.2	208.7	214.1	5.4	2.6%
1005 GF/Prgm	330.7	294.7	290.8	290.8	305.6	14.8	5.1%
1007 I/A Rcpts	1,346.2	1,390.8	1,390.8	1,390.8	1,455.6	64.8	4.7%
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Commercial Section (2211)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,368.2	1,407.1	1,404.4	1,443.3	0.0	-1,443.3	-100.0%
72000 Travel	18.6	18.3	18.3	18.3	0.0	-18.3	-100.0%
73000 Contractual	498.0	653.0	653.0	653.0	0.0	-653.0	-100.0%
74000 Supplies	20.6	26.7	26.7	26.7	0.0	-26.7	-100.0%
75000 Equipment	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,918.6</b>	<b>2,105.1</b>	<b>2,102.4</b>	<b>2,141.3</b>	<b>0.0</b>	<b>-2,141.3</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	314.0	349.6	346.9	385.8	0.0	-385.8	-100.0%
1007 I/A Rcpts	1,604.6	1,755.5	1,755.5	1,755.5	0.0	-1,755.5	-100.0%
<b>Positions:</b>							
Permanent Full Time	16	16	16	17	0	-17	-100.0%
Permanent Part Time	2	2	2	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,980.9	2,980.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	33.9	33.9	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	946.4	946.4	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	84.4	84.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	16.2	16.2	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,061.8</b>	<b>4,061.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	531.1	531.1	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,845.8	2,845.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	634.9	634.9	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	33	33	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Environmental Law (2092)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	807.5	908.0	903.4	903.4	959.4	56.0	6.2%
72000 Travel	4.1	43.9	43.9	43.9	43.9	0.0	0.0%
73000 Contractual	479.4	287.6	287.6	287.6	407.6	120.0	41.7%
74000 Supplies	14.2	33.8	33.8	33.8	33.8	0.0	0.0%
75000 Equipment	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,315.0</b>	<b>1,273.3</b>	<b>1,268.7</b>	<b>1,268.7</b>	<b>1,444.7</b>	<b>176.0</b>	<b>13.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	330.4	626.6	622.0	622.0	649.5	27.5	4.4%
1007 I/A Rcpts	503.5	161.5	161.5	161.5	288.6	127.1	78.7%
1055 IA/OIL HAZ	481.1	485.2	485.2	485.2	506.6	21.4	4.4%
<b>Positions:</b>							
Permanent Full Time	11	11	11	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Fair Business Practices (2206)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,214.5	1,486.2	1,114.9	1,364.7	0.0	-1,364.7	-100.0%
72000 Travel	10.6	15.6	15.6	15.6	0.0	-15.6	-100.0%
73000 Contractual	196.3	425.8	425.8	293.4	0.0	-293.4	-100.0%
74000 Supplies	22.4	57.7	57.7	57.7	0.0	-57.7	-100.0%
75000 Equipment	14.7	16.2	16.2	16.2	0.0	-16.2	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,458.5</b>	<b>2,001.5</b>	<b>1,630.2</b>	<b>1,747.6</b>	<b>0.0</b>	<b>-1,747.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	288.1	498.2	126.9	126.9	0.0	-126.9	-100.0%
1005 GF/Prgm	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1007 I/A Rcpts	889.4	969.4	969.4	969.4	0.0	-969.4	-100.0%
1108 Stat Desig	281.0	483.9	483.9	601.3	0.0	-601.3	-100.0%
<b>Positions:</b>							
Permanent Full Time	17	18	18	17	0	-17	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Governmental Affairs Section (2207)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,038.7	1,988.9	1,979.9	1,951.1	0.0	-1,951.1	-100.0%
72000 Travel	27.1	20.7	20.7	20.7	0.0	-20.7	-100.0%
73000 Contractual	1,073.6	1,553.3	1,553.3	1,435.9	0.0	-1,435.9	-100.0%
74000 Supplies	37.7	37.0	37.0	37.0	0.0	-37.0	-100.0%
75000 Equipment	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,191.5</b>	<b>3,599.9</b>	<b>3,590.9</b>	<b>3,444.7</b>	<b>0.0</b>	<b>-3,444.7</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,062.6	1,069.5	1,060.5	1,031.7	0.0	-1,031.7	-100.0%
1007 I/A Rcpts	2,128.9	2,205.4	2,205.4	2,205.4	0.0	-2,205.4	-100.0%
1108 Stat Desig	0.0	325.0	325.0	207.6	0.0	-207.6	-100.0%
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	0	-22	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,650.1	3,573.5	3,543.2	3,543.2	4,156.7	613.5	17.3%
72000 Travel	62.0	61.2	61.2	61.2	53.0	-8.2	-13.4%
73000 Contractual	649.7	444.0	444.0	444.0	483.6	39.6	8.9%
74000 Supplies	63.1	61.1	61.1	61.1	71.9	10.8	17.7%
75000 Equipment	42.3	0.0	0.0	0.0	32.5	32.5	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,467.2</b>	<b>4,139.8</b>	<b>4,109.5</b>	<b>4,109.5</b>	<b>4,797.7</b>	<b>688.2</b>	<b>16.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,827.6	2,992.1	2,962.4	2,962.4	3,588.6	626.2	21.1%
1007 I/A Rcpts	1,575.8	1,083.3	1,083.3	1,083.3	1,142.3	59.0	5.4%
1037 GF/MH	63.8	64.4	63.8	63.8	66.8	3.0	4.7%
<b>Positions:</b>							
Permanent Full Time	54	54	54	53	58	5	9.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Law

**Component:** Legislation/Regulations (2209)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	517.1	367.6	364.0	443.6	0.0	-443.6	-100.0%
72000 Travel	2.4	11.0	11.0	11.0	0.0	-11.0	-100.0%
73000 Contractual	101.7	99.2	99.2	99.2	0.0	-99.2	-100.0%
74000 Supplies	9.0	12.3	12.3	12.3	0.0	-12.3	-100.0%
75000 Equipment	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>635.8</b>	<b>490.1</b>	<b>486.5</b>	<b>566.1</b>	<b>0.0</b>	<b>-566.1</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	483.4	359.3	355.7	355.7	0.0	-355.7	-100.0%
1007 I/A Rcpts	152.4	130.8	130.8	210.4	0.0	-210.4	-100.0%
<b>Positions:</b>							
Permanent Full Time	5	5	5	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,186.2	2,186.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	15.1	15.1	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,428.6	1,428.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	37.0	37.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,673.4</b>	<b>3,673.4</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,344.7	1,344.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,121.1	2,121.1	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	207.6	207.6	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,002.3	1,188.3	1,178.4	1,190.8	1,044.2	-146.6	-12.3%
72000 Travel	14.8	23.7	23.7	23.7	22.2	-1.5	-6.3%
73000 Contractual	121.6	57.1	57.1	57.1	42.7	-14.4	-25.2%
74000 Supplies	16.9	30.2	30.2	30.2	29.7	-0.5	-1.7%
75000 Equipment	11.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,167.4</b>	<b>1,299.3</b>	<b>1,289.4</b>	<b>1,301.8</b>	<b>1,138.8</b>	<b>-163.0</b>	<b>-12.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	985.9	967.2	957.3	969.7	864.0	-105.7	-10.9%
1007 I/A Rcpts	181.5	332.1	332.1	332.1	274.8	-57.3	-17.3%
<b>Positions:</b>							
Permanent Full Time	13	13	13	14	11	-3	-21.4%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Oil, Gas and Mining (2091)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,911.9	2,397.4	2,317.4	2,317.4	2,319.4	2.0	0.1%
72000 Travel	79.2	90.5	90.5	90.5	90.5	0.0	0.0%
73000 Contractual	267.7	1,817.7	2,417.7	2,417.7	1,957.7	-460.0	-19.0%
74000 Supplies	30.8	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Equipment	27.1	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,316.7</b>	<b>4,359.8</b>	<b>4,879.8</b>	<b>4,879.8</b>	<b>4,421.8</b>	<b>-458.0</b>	<b>-9.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	2,882.8	3,402.8	3,402.8	2,944.8	-458.0	-13.5%
1007 I/A Rcpts	2,316.7	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	33	33	32	30	27	-3	-10.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Opinions, Appeals and Ethics (2716)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	904.4	904.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	159.5	159.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	20.3	20.3	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	13.0	13.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.2</b>	<b>1,132.2</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	762.1	762.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	370.1	370.1	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	8	8	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Special Litigation (2213)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,903.4	2,063.3	2,063.3	2,082.8	0.0	-2,082.8	-100.0%
72000 Travel	49.8	28.5	28.5	28.5	0.0	-28.5	-100.0%
73000 Contractual	356.2	319.3	319.3	299.8	0.0	-299.8	-100.0%
74000 Supplies	33.5	38.9	38.9	38.9	0.0	-38.9	-100.0%
75000 Equipment	23.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,365.9</b>	<b>2,450.0</b>	<b>2,450.0</b>	<b>2,450.0</b>	<b>0.0</b>	<b>-2,450.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	2,365.9	2,450.0	2,450.0	2,450.0	0.0	-2,450.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	26	26	26	27	0	-27	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Statehood Defense (2125)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	740.6	893.1	893.1	541.6	-351.5	-39.4%
72000 Travel	0.0	13.9	14.5	14.5	8.5	-6.0	-41.4%
73000 Contractual	0.0	282.5	303.3	303.3	390.9	87.6	28.9%
74000 Supplies	0.0	22.4	27.0	27.0	18.9	-8.1	-30.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,059.4</b>	<b>1,237.9</b>	<b>1,237.9</b>	<b>959.9</b>	<b>-278.0</b>	<b>-22.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,059.4	1,237.9	1,237.9	959.9	-278.0	-22.5%
<b>Positions:</b>							
Permanent Full Time	0	9	9	10	8	-2	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Timekeeping and Support (2258)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	473.6	753.9	753.9	674.3	659.6	-14.7	-2.2%
72000 Travel	0.4	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Contractual	14.0	78.0	78.0	78.0	130.3	52.3	67.1%
74000 Supplies	2.3	27.0	27.0	27.0	27.0	0.0	0.0%
75000 Equipment	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>493.5</b>	<b>860.2</b>	<b>860.2</b>	<b>780.6</b>	<b>818.2</b>	<b>37.6</b>	<b>4.8%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	493.5	860.2	860.2	780.6	818.2	37.6	4.8%
<b>Positions:</b>							
Permanent Full Time	14	15	15	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Law

**Component:** Torts and Workers' Compensation (2719)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	28.5	28.5	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	299.8	299.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	38.9	38.9	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,577.9</b>	<b>2,577.9</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,577.9	2,577.9	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	27	27	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,126.4	1,575.1	1,575.1	1,575.1	1,524.1	-51.0	-3.2%
72000 Travel	24.4	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Contractual	487.8	428.7	428.7	428.7	428.7	0.0	0.0%
74000 Supplies	19.8	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Equipment	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,672.1</b>	<b>2,057.4</b>	<b>2,057.4</b>	<b>2,057.4</b>	<b>2,006.4</b>	<b>-51.0</b>	<b>-2.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,672.1	2,057.4	2,057.4	2,057.4	2,006.4	-51.0	-2.5%
<b>Positions:</b>							
Permanent Full Time	19	18	18	18	17	-1	-5.6%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Statehood Defense (2125)

**RDU:** Statehood Defense (36)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	545.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	486.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,060.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,030.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	29.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Oil & Gas Litigation (2312)

**RDU:** Oil and Gas Litigation and Legal Services (317)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	4,029.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,029.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,552.1	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Oil & Gas Legal Services (2313)

**RDU:** Oil and Gas Litigation and Legal Services (317)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	406.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>406.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	406.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	465.7	462.1	506.7	434.1	-72.6	-14.3%
72000 Travel	0.0	25.0	25.0	25.0	23.5	-1.5	-6.0%
73000 Contractual	0.0	141.7	141.7	97.1	81.4	-15.7	-16.2%
74000 Supplies	0.0	12.8	12.8	12.8	10.9	-1.9	-14.8%
75000 Equipment	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>655.2</b>	<b>651.6</b>	<b>651.6</b>	<b>559.9</b>	<b>-91.7</b>	<b>-14.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	655.2	651.6	651.6	559.9	-91.7	-14.1%
<b>Positions:</b>							
Permanent Full Time	0	5	5	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,021.5	1,204.1	1,197.6	1,197.6	1,074.7	-122.9	-10.3%
72000 Travel	14.7	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Contractual	106.4	81.7	81.7	81.7	419.4	337.7	413.3%
74000 Supplies	20.2	26.0	26.0	26.0	26.0	0.0	0.0%
75000 Equipment	59.1	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,221.9</b>	<b>1,319.6</b>	<b>1,313.1</b>	<b>1,313.1</b>	<b>1,527.9</b>	<b>214.8</b>	<b>16.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	532.5	557.7	551.2	551.2	722.8	171.6	31.1%
1005 GF/Prgm	48.2	52.0	52.0	52.0	54.9	2.9	5.6%
1007 I/A Rcpts	641.2	709.9	709.9	709.9	750.2	40.3	5.7%
<b>Positions:</b>							
Permanent Full Time	20	20	20	20	17	-3	-15.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Law

**Component:** Legislation/Regulations (2209)

**RDU:** Administration and Support (280)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	540.1	540.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	11.5	11.5	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	114.9	114.9	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	15.8	15.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>688.8</b>	<b>688.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	470.9	470.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	217.9	217.9	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Law

**Component:** Unallocated Reduction (2385)

**RDU:** Agency-wide Unallocated Reduction (499)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-700.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	-700.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%